

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL PUBLIC SAFETY AND CORRECTIONS-CORRECTIONS SERVICES	General Fund	\$456,072,710	\$464,137,811	\$8,065,101
	Interagency Transfers	\$16,239,513	\$17,023,135	\$783,622
	Fees and Self Gen.	\$31,630,550	\$33,898,610	\$2,268,060
	Statutory Dedications	\$9,911,170	\$439,270	(\$9,471,900)
	Interim Emergency Bd.	\$200,000	\$0	(\$200,000)
	Federal	\$6,918,516	\$6,686,517	(\$231,999)
	<b>TOTAL</b>	<b>\$520,972,459</b>	<b>\$522,185,343</b>	<b>\$1,212,884</b>
	<b>T. O.</b>	<b>8,040</b>	<b>7,917</b>	<b>(123)</b>

**400 - Corrections - Administration**

> **OFFICE OF THE SECRETARY PROGRAM:** Provides departmentwide administration, policy development, financial management, and audit functions; also maintains the Crime Victims Services Bureau and is responsible for implementation of and reporting on Project Clean-Up.

General Fund	\$1,416,967	\$1,480,620	\$63,653
Interagency Transfers	\$4,000,000	\$2,000,000	(\$2,000,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$143,944	\$0	(\$143,944)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,560,911</b>	<b>\$3,480,620</b>	<b>(\$2,080,291)</b>
<b>T. O.</b>	<b>20</b>	<b>21</b>	<b>1</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 21 recommended positions. This includes a transfer in of 1 position from the Adult Services program to reflect funding and staffing in the appropriate program. The recommendation also includes a statewide adjustment to Group Benefits. (\$74,545 State General Fund; -\$143,944 Statutory Dedications; TOTAL -\$69,399)

Adjustments to acquisitions and major repairs (-\$10,892 State General Fund)

Reduction in Temporary Assistance for Needy Families (TANF) funding to be received from the Department of Social Services. The net funding remaining will be utilized for Post-Release Training Support (Project Return). (-\$2,000,000 Interagency Transfers)

OBJECTIVE: To maintain American Correctional Association (ACA) accreditation departmentwide.

**PERFORMANCE INDICATOR:**

Percentage of department institutions and functions with ACA accreditation

100%	100%	0%
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OBJECTIVE: To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 17,000 man-hours per week.

PERFORMANCE INDICATOR:

Overall average project service level (in man-hours per week)

17,000	17,000	0
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> **OFFICE OF MANAGEMENT AND FINANCE PROGRAM:** Has responsibility for fiscal services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department as well as the Prison Enterprises Division. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.

General Fund	\$18,238,635	\$22,111,363	\$3,872,728
Interagency Transfers	\$3,886,967	\$4,297,208	\$410,241
Fees and Self Gen.	\$828,432	\$817,814	(\$10,618)
Statutory Dedications	\$1,300,978	\$0	(\$1,300,978)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,530,207	\$6,298,208	(\$231,999)
<b>TOTAL</b>	<b>\$30,785,219</b>	<b>\$33,524,593</b>	<b>\$2,739,374</b>
<b>T. O.</b>	<b>175</b>	<b>172</b>	<b>(3)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 172 recommended positions. This includes a reduction of 3 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$2,857,705 State General Fund; -\$599,772 Statutory Dedications; -\$118,177 Federal Funds; TOTAL \$2,139,756)

Adjustments for acquisitions and major repairs - for expenditures departmentwide (\$582,954 State General Fund; -\$55,800 Federal Funds; TOTAL \$527,154)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, and Risk Management (\$187,530 State General Fund)

Means of financing substitution to replace one-time Fiscal Year 2003 Statutory Dedications revenue with State General Fund used to fund risk management premiums (\$701,206 State General Fund; -\$701,206 Statutory Dedications)

Transfer out to LSU School of Social Work funding for support of research, evaluation, and development services conducted relative to a truancy reduction program (-\$247,000 State General Fund)

Means of financing substitution to replace Fees and Self-generated Revenues with Interagency Transfers to correctly reflect payments received from Prison Enterprises for services rendered (\$10,618 Interagency Transfers; -\$10,618 Fees and Self-generated Revenues)

Increase Interagency Transfers from the Louisiana Commission on Law Enforcement, Labor and Department of Education for grant participation (\$399,623 Interagency Transfers)

Adjustment to reduce one-time operational costs associated with the Going Home Re-entry Federal grant (-\$58,022 Federal Funds)

OBJECTIVE: To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.

PERFORMANCE INDICATOR:

Percentage of budget units having repeat audit findings from the Legislative Auditor

5.6%	5.6%	0.0%
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> **ADULT SERVICES PROGRAM:** Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with maintenance of ACA accreditation; and supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

General Fund	\$2,623,105	\$2,517,660	(\$105,445)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$95,629	\$0	(\$95,629)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,718,734</b>	<b>\$2,517,660</b>	<b>(\$201,074)</b>
T. O.	16	16	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 16 recommended positions. This includes the net of the following transfers: transfer out of 1 clerical position to the Office of the Secretary program to reflect funding in the appropriate program and transfer in of 1 Education Assistant position from Office of Youth Development to Administration - Adult Services Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$36,593 State General Fund; -\$95,629 Statutory Dedications; TOTAL -\$59,036)

Adjustment to supplies (-\$142,038 State General Fund)

OBJECTIVE: To maintain American Correctional Association (ACA) accreditation and population limits.

PERFORMANCE INDICATOR:

Percentage of adult institutions that are accredited by ACA

100%	100%	0%
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OBJECTIVE: To continue to maximize available capacity and provide services in the most efficient and effective manner possible

PERFORMANCE INDICATORS:

Total bed capacity, all adult institutions, at end of fiscal year

Inmate population as a percentage of maximum design capacity

18,609	18,661	52
100%	100%	0%

OBJECTIVE: To continue to coordinate and monitor the provision of basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.

PERFORMANCE INDICATORS:

Systemwide average monthly enrollment in adult basic education program

Systemwide number receiving General Education Development (GED)

Systemwide average monthly enrollment in vo-tech program

Systemwide number receiving vo-tech certificate

Systemwide average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

1,042	1,006	(36)
577	506	(71)
1,112	1,010	(102)
1,029	933	(96)
1,455	1,278	(177)
29%	29%	0%
14%	14%	0%

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OBJECTIVE: To improve the service at the geriatric and chronic convalescent facility for male inmates in Caddo Parish; improve efficiency and effectiveness of medical services through telemedicine projects at Wade Correctional Center, Elayn Hunt Correctional Center, and Louisiana State Penitentiary at Angola; and provide continuity of care whenever possible.

PERFORMANCE INDICATOR:

Systemwide average cost for health services per inmate day

\$6.01	\$6.16	\$0.15
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OBJECTIVE: The Louisiana Risk Review Panel will review, conduct timely hearings, and make appropriate recommendations on applications received.

PERFORMANCE INDICATOR:

Number of case hearing by Risk Review Panel

1,600	750	(850)
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> **PARDON BOARD PROGRAM:** Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the Governor signs the recommendation.

General Fund	\$319,713	\$309,115	(\$10,598)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$36,068	\$0	(\$36,068)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$355,781	\$309,115	(\$46,666)
T. O.	7	7	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 7 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$6,402 State General Fund; -\$36,068 Statutory Dedications; TOTAL -\$29,666)

Adjustments to acquisitions and major repairs (-\$17,000 State General Fund)

OBJECTIVE: To provide timely hearings and objectively review and make recommendations on applications for clemency.

PERFORMANCE INDICATOR:

Number of case hearings

224	224	0
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> **PAROLE BOARD PROGRAM:** Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the State Senate.

General Fund	\$658,282	\$666,778	\$8,496
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$50,174	\$0	(\$50,174)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$708,456</b>	<b>\$666,778</b>	<b>(\$41,678)</b>
<b>T. O.</b>	<b>15</b>	<b>15</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 15 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$13,046 State General Fund; -\$50,174 Statutory Dedications; TOTAL -\$37,128)

Adjustments to acquisitions and major repairs (-\$4,550 State General Fund)

OBJECTIVE: To conduct timely hearings and make appropriate recommendations based on objective review.

PERFORMANCE INDICATORS:

Number of parole hearings conducted

Number of parole revocation hearings conducted

3,100	3,100	0
1,750	1,750	0

**TOTAL CORRECTIONS - ADMINISTRATION**

<b>General Fund</b>	<b>\$23,256,702</b>	<b>\$27,085,536</b>	<b>\$3,828,834</b>
Interagency Transfers	\$7,886,967	\$6,297,208	(\$1,589,759)
Fees and Self Gen.	\$828,432	\$817,814	(\$10,618)
Statutory Dedications	\$1,626,793	\$0	(\$1,626,793)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,530,207	\$6,298,208	(\$231,999)
<b>TOTAL</b>	<b>\$40,129,101</b>	<b>\$40,498,766</b>	<b>\$369,665</b>
<b>T. O.</b>	<b>233</b>	<b>231</b>	<b>(2)</b>

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**401 - C. Paul Phelps Correctional Center**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 10.1% of the total institution budget. The average cost per inmate day is approximately \$49.79.

General Fund	\$1,549,517	\$1,666,296	\$116,779
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,562	\$0	(\$5,562)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,555,079</b>	<b>\$1,666,296</b>	<b>\$111,217</b>
T. O.	16	16	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 16 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$35,205 State General Fund; -\$5,562 Statutory Dedications; TOTAL \$29,643)

Standard operational adjustment in fees paid to Risk Management (\$98,938 State General Fund)

Adjustments to operating services (-\$19,027 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 860 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 74.5% of the total institution budget.

General Fund	\$11,870,650	\$11,839,805	(\$30,845)
Interagency Transfers	\$122,392	\$87,142	(\$35,250)
Fees and Self Gen.	\$238,835	\$303,403	\$64,568
Statutory Dedications	\$97,874	\$0	(\$97,874)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,329,751</b>	<b>\$12,230,350</b>	<b>(\$99,401)</b>
T. O.	292	286	(6)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 286 recommended positions. This includes a reduction of 6 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$413,739 State General Fund; -\$35,250 Interagency Transfers; -\$97,874 Statutory Dedications; TOTAL \$280,615)

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Adjustments to acquisitions and major repairs (-\$228,132 State General Fund)

Adjustments to supplies (-\$156,204 State General Fund)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts departmentwide (-\$64,568 State General Fund; \$64,568 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.6	3.2	(0.4)
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

General Fund	\$98,411	\$85,738	(12,673)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$21,474	\$93,792	\$72,318
Statutory Dedications	\$1,722	\$0	(1,722)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$121,607	\$179,530	\$57,923
T. O.	2	2	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 2 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$28,630 State General Fund; -\$21,474 Fees and Self-generated Revenues; -\$1,722 Statutory Dedications; TOTAL \$5,434)

Adjustments to acquisitions and major repairs (-\$3,000 State General Fund)

Reduction in unallotted funding for Act 844 of 2001 (-\$38,303 State General Fund)

Inmate Welfare funds for Rehabilitation activities (\$93,792 Fees and Self-generated Revenues)

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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program  
 Number of inmates receiving General Education Development (GED)  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

98	98	0
80	25	(55)
98	98	0
83	80	(3)
35	60	25
29%	35%	6%
38%	38%	0%

> **HEALTH SERVICES PROGRAM:** Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 9.7% of the total institution budget.

General Fund	\$1,561,656	\$1,595,741	\$34,085
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,013	\$0	(\$7,013)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,568,669	\$1,595,741	\$27,072
T. O.	17	17	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 17 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$44,085 State General Fund; -\$7,013 Statutory Dedications; TOTAL \$37,072)

Adjustments to acquisitions and major repairs (-\$10,000 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day  
 Percentage of inmates on regular duty

\$5.00	\$5.07	\$0.07
99.8%	99.5%	-0.3%



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> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$750,000	\$751,469	\$1,469
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$751,469</b>	<b>\$1,469</b>
<b>T. O.</b>	<b>2</b>	<b>2</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Canteen sales activity adjustment (\$1,469 Fees and Self-generated Revenues)

**TOTAL C. PAUL PHELPS CORRECTIONAL CENTER**

General Fund	\$15,080,234	\$15,187,580	\$107,346
Interagency Transfers	\$122,392	\$87,142	(\$35,250)
Fees and Self Gen.	\$1,010,309	\$1,148,664	\$138,355
Statutory Dedications	\$112,171	\$0	(\$112,171)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,325,106</b>	<b>\$16,423,386</b>	<b>\$98,280</b>
<b>T. O.</b>	<b>329</b>	<b>323</b>	<b>(6)</b>

**402 - Louisiana State Penitentiary**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and Institutional support comprise approximately 10% of the total institution budget. The average cost per inmate day is approximately \$49.71.

General Fund	\$5,583,520	\$9,688,515	\$4,104,995
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,156,078	\$0	(\$3,156,078)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,739,598</b>	<b>\$9,688,515</b>	<b>\$948,917</b>
<b>T. O.</b>	<b>45</b>	<b>45</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 45 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$87,919 State General Fund; -\$18,833 Statutory Dedications; TOTAL \$69,086)

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Adjustments to acquisitions and major repairs (-\$7,460 State General Fund)

Standard operational adjustment in fees paid to Risk Management (\$1,093,035 State General Fund)

Means of financing substitution to replace one-time Fiscal Year 2003 Statutory Dedications revenue with State General Fund to fund risk management premiums (\$3,137,245 State General Fund; -\$3,137,245 Statutory Dedications)

Adjustments to operating services (-\$211,514 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:  
Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,108 maximum custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 70.7% of the total institution budget.

General Fund	\$66,727,767	\$66,671,005	(\$56,762)
Interagency Transfers	\$0	\$172,500	\$172,500
Fees and Self Gen.	\$2,844,830	\$1,689,268	(\$1,155,562)
Statutory Dedications	\$556,443	\$0	(\$556,443)
Interim Emergency Bd.	\$200,000	\$0	(\$200,000)
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$70,329,040</b>	<b>\$68,532,773</b>	<b>(\$1,796,267)</b>
T. O.	1,504	1,468	(36)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 1,468 recommended positions. This includes a net adjustment of (-36) positions - a transfer out of 6 positions to the Health Services program to properly reflect positions in the appropriate program and a reduction of 30 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$53,632 State General Fund; -\$556,443 Statutory Dedications; TOTAL -\$610,075)

Adjustments to acquisitions and major repairs (-\$202,673 State General Fund; -\$200,000 Interim Emergency Board; TOTAL -\$402,673))

Adjustments to supplies (-\$896,259 State General Fund)

Funding for the increased fees associated with usage by correctional security officers of the Louisiana State Penitentiary Ferry (\$109,500 State General Fund)

Means of financing substitution to replace Fees and Self-generated Revenues with State General Fund to equalize telephone commission receipts department wide (\$983,062 State General Fund; -\$983,062 Fees and Self-generated Revenues)

Means of financing substitution to replace Fees and Self-generated Revenues with Interagency Transfers to reflect correct accounting of Prison Enterprise receipts (\$172,500 Interagency Transfers; -\$172,500 Fees and Self-generated Revenues)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:  
Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:  
Number of inmates per corrections security officer

3.6	3.6	0.0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

General Fund	\$673,553	\$682,022	\$8,469
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$345,637	\$345,637
Statutory Dedications	\$4,337	\$0	(\$4,337)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$677,890</b>	<b>\$1,027,659</b>	<b>\$349,769</b>
T. O.	9	9	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 9 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$12,266 State General Fund; -\$4,337 Statutory Dedications; TOTAL \$7,929)

Adjustments to acquisitions and major repairs (-\$3,797 State General Fund)

Inmate Welfare funds for Rehabilitation activities (\$345,637 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:  
Average monthly enrollment in adult basic education program  
Number of inmates receiving General Education Development (GED)  
Average monthly enrollment in vo-tech program  
Number of inmates receiving vo-tech certificate  
Average monthly enrollment in literacy program  
Percentage of the eligible population participating in educational activities  
Percentage of the eligible population on a waiting list for educational activities

140	140	0
30	30	0
130	130	0
30	30	0
762	521	(241)
31%	35%	4%
6%	8%	2%

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **HEALTH SERVICES PROGRAM:** Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.1% of the total institution budget.

General Fund	\$13,367,724	\$13,694,312	\$326,588
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$70,253	\$0	(\$70,253)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,437,977</b>	<b>\$13,694,312</b>	<b>\$256,335</b>
T. O.	177	183	6

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 183 recommended positions. This includes a transfer in of 6 positions from the Incarceration Program to properly reflect positions in the appropriate program. The recommendation also includes a statewide adjustment to Group Benefits. (\$476,588 State General Fund; -\$70,253 Statutory Dedications; TOTAL \$406,335)

Adjustments to acquisitions and major repairs (-\$150,000 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$7.21	\$7.33	\$0.12
98.3%	98.7%	0.4%

> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,100,000	\$4,102,431	\$2,431
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,100,000</b>	<b>\$4,102,431</b>	<b>\$2,431</b>
T. O.	5	5	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Other adjustment to reflect an anticipated increase in canteen sales (\$2,431 Fees and Self-generated Revenues)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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**TOTAL LOUISIANA STATE PENITENTIARY**

<b>General Fund</b>	<b>\$86,352,564</b>	<b>\$90,735,854</b>	<b>\$4,383,290</b>
Interagency Transfers	\$0	\$172,500	\$172,500
Fees and Self Gen.	\$6,944,830	\$6,137,336	(\$807,494)
Statutory Dedications	\$3,787,111	\$0	(\$3,787,111)
Interim Emergency Bd.	\$200,000	\$0	(\$200,000)
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$97,284,505</b>	<b>\$97,045,690</b>	<b>(\$238,815)</b>
<b>T. O.</b>	<b>1,740</b>	<b>1,710</b>	<b>(30)</b>

**405 - Avoyelles Correctional Center**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institutional business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and Institutional support comprise approximately 10.2% of the total institution budget. The average cost per inmate day is approximately \$32.64.

<b>General Fund</b>	<b>\$2,056,785</b>	<b>\$2,003,836</b>	<b>(\$52,949)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,962	\$0	(\$7,962)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,064,747</b>	<b>\$2,003,836</b>	<b>(\$60,911)</b>
<b>T. O.</b>	<b>14</b>	<b>14</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 14 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$31,671 State General Fund; -\$7,962 Statutory Dedication; TOTAL \$23,709)

Standard operational adjustment in fees paid to Risk Management (\$114,596 State General Fund)

Adjustments to operating services (-\$199,216 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:  
 Percentage of unit that is ACA accredited

100%	100%	0%
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,538 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.4% of the total institution budget.

General Fund	\$13,610,610	\$13,646,532	\$35,922
Interagency Transfers	\$62,808	\$62,808	\$0
Fees and Self Gen.	\$206,596	\$410,335	\$203,739
Statutory Dedications	\$92,465	\$0	(\$92,465)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,972,479</b>	<b>\$14,119,675</b>	<b>\$147,196</b>
<b>T. O.</b>	<b>329</b>	<b>322</b>	<b>(7)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 322 recommended positions. This includes a reduction of 7 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$568,066 State General Fund; -\$92,465 Statutory Dedications; TOTAL \$475,601)

Adjustments to acquisitions and major repairs (-\$144,253 State General Fund)

Adjustments to supplies (-\$184,152 State General Fund)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts department wide (-\$203,739 State General Fund; \$203,739 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

5.0	5.1	0.1
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.6% of the total institution budget.

General Fund	\$195,840	\$201,276	\$5,436
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$111,546	\$111,546
Statutory Dedications	\$1,610	\$0	(\$1,610)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$197,450</b>	<b>\$312,822</b>	<b>\$115,372</b>
<b>T. O.</b>	<b>3</b>	<b>3</b>	<b>0</b>

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 3 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$5,436 State General Fund; -\$1,610 Statutory Dedications; TOTAL \$3,826)

Inmate Welfare funds for Rehabilitation activities (\$111,546 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program  
 Number of inmates receiving General Education Development (GED)  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

95	95	0
50	50	0
140	175	35
100	100	0
100	110	10
30%	35%	5%
19%	9%	-10%

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 9.9% of the total institution budget.

General Fund	\$1,884,326	\$1,936,210	\$51,884
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$10,860	\$0	(\$10,860)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,895,186</b>	<b>\$1,936,210</b>	<b>\$41,024</b>
T. O.	29	29	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 29 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$61,384 State General Fund; -\$10,860 Statutory Dedications; TOTAL \$50,524)

Adjustments to acquisitions and major repairs (-\$9,500 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health service per inmate day  
 Percentage of inmates on regular duty

\$3.38	\$3.44	\$0.06
99.9%	99.8%	-0.1%

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,050,000	\$1,150,688	\$100,688
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,050,000</b>	<b>\$1,150,688</b>	<b>\$100,688</b>
<b>T. O.</b>	<b>2</b>	<b>2</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding to anticipated canteen sales level (\$100,688 Fees and Self-generated Revenues)

**TOTAL AVOYELLES CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$17,747,561</b>	<b>\$17,787,854</b>	<b>\$40,293</b>
Interagency Transfers	\$62,808	\$62,808	\$0
Fees and Self Gen.	\$1,256,596	\$1,672,569	\$415,973
Statutory Dedications	\$112,897	\$0	(\$112,897)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,179,862</b>	<b>\$19,523,231</b>	<b>\$343,369</b>
<b>T. O.</b>	<b>377</b>	<b>370</b>	<b>(7)</b>

**406 - Louisiana Correctional Institute for Women**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and Institutional support comprise approximately 11.2% of the total institution budget. The average cost per inmate day is approximately \$48.10.

General Fund	\$1,666,260	\$1,980,570	\$314,310
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$10,143	\$0	(\$10,143)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,676,403</b>	<b>\$1,980,570</b>	<b>\$304,167</b>
<b>T. O.</b>	<b>24</b>	<b>30</b>	<b>6</b>



**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 30 recommended positions. This includes 6 additional positions for the new 192-bed prison dorm that will be opened for occupancy in Fiscal Year 2004. The recommendation also includes a statewide adjustment to Group Benefits. (\$168,366 State General Fund; -\$10,143 Statutory Dedications; TOTAL \$158,223)

Adjustments to acquisitions and major repairs (\$20,800 State General Fund)

Standard operational adjustment in fees paid to Risk Management (\$116,048 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:  
Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,092 female offenders of all custody classes; maintenance and support of the facility and equipment and Project Clean-Up. The Incarceration Program comprises approximately 63.4% of the total institution budget.

<b>General Fund</b>	\$10,259,845	\$10,929,128	\$669,283
Interagency Transfers	\$39,175	\$78,775	\$39,600
Fees and Self Gen.	\$161,691	\$218,973	\$57,282
Statutory Dedications	\$93,364	\$0	(\$93,364)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$10,554,075	\$11,226,876	\$672,801
<b>T. O.</b>	271	297	26

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 297 recommended positions. This includes a net adjustment of 26 positions - 32 additional positions for the new 192-bed prison dorm that will be opened for occupancy in Fiscal Year 2004, and a reduction of 6 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$740,728 State General Fund; -\$93,364 Statutory Dedications; TOTAL \$647,364)

Adjustments to acquisitions and major repairs (-\$71,344 State General Fund)

Adjustments to supplies for the new 192-bed prison dorm (\$87,661 State General Fund)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts department wide (-\$96,882 State General Fund; \$96,882 Fees and Self-generated Revenues)

Means of financing substitution to replace Fees and Self-generated Revenues with Interagency Transfers to reflect correct accounting of payments received from Prison Enterprise (\$39,600 Interagency Transfers; -\$39,600 Fees and Self-generated Revenues)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.6	3.9	0.3
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.6% of the total institution budget.

General Fund	\$238,626	\$246,129	\$7,503
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$38,880	\$38,880
Statutory Dedications	\$2,457	\$0	(\$2,457)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$241,083</b>	<b>\$285,009</b>	<b>\$43,926</b>
T. O.	5	5	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 5 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$7,503 State General Fund; -\$2,457 Statutory Dedications; TOTAL \$5,046)

Inmate Welfare funds for Rehabilitation activities (\$38,880 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving General Education Development (GED)

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

58	64	6
50	50	0
84	77	(7)
39	43	4
96	105	9
31%	31%	0%
28%	28%	0%

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 17.5% of the total institution budget.

General Fund	\$2,659,372	\$3,107,811	\$448,439
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$19,233	\$0	(\$19,233)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,678,605</b>	<b>\$3,107,811</b>	<b>\$429,206</b>
<b>T. O.</b>	<b>39</b>	<b>48</b>	<b>9</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 48 recommended positions. This includes 9 additional positions for the new 192-bed prison dorm that will be opened for occupancy in Fiscal Year 2004. The recommendation also includes a statewide adjustment to Group Benefits. (\$270,573 State General Fund; -\$19,233 Statutory Dedications; TOTAL \$251,340)

Adjustments to acquisitions and major repairs (\$2,000 State General Fund)

Adjustments to professional services and operating expenses for costs associated with the new 192-bed dorm facility. (\$175,866 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$8.15	\$8.53	\$0.38
98.6%	98.2%	-0.4%

> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,113,000	\$1,114,414	\$1,414
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,113,000</b>	<b>\$1,114,414</b>	<b>\$1,414</b>
<b>T. O.</b>	<b>2</b>	<b>2</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Anticipated change in canteen sales (\$1,414 Fees and Self-generated Revenues)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**TOTAL LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

<b>General Fund</b>	<b>\$14,824,103</b>	<b>\$16,263,638</b>	<b>\$1,439,535</b>
Interagency Transfers	\$39,175	\$78,775	\$39,600
Fees and Self Gen.	\$1,274,691	\$1,372,267	\$97,576
Statutory Dedications	\$125,197	\$0	<b>(\$125,197)</b>
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,263,166</b>	<b>\$17,714,680</b>	<b>\$1,451,514</b>
<b>T. O.</b>	<b>341</b>	<b>382</b>	<b>41</b>

**407 - Winn Correctional Center**

> **ADMINISTRATION PROGRAM:** Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 1.3% of the total institution budget. The average cost per inmate day is approximately \$29.17.

<b>General Fund</b>	<b>\$99,358</b>	<b>\$110,611</b>	<b>\$11,253</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$104,782	\$104,782
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$99,358</b>	<b>\$215,393</b>	<b>\$116,035</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustments to acquisitions and major repairs (-\$9,456 State General Fund)

Standard operational adjustment in fees paid to Risk Management (\$23,714 State General Fund)

Adjustments to operating services (-\$3,005 State General Fund)

Inmate Welfare funds for Rehabilitation activities (\$104,782 Fees and Self-generated Revenues)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **PURCHASE OF CORRECTIONAL SERVICES PROGRAM:** Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and necessary level of security for 1,538 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings. The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.

General Fund	\$16,133,467	\$16,177,423	\$43,956
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,158,607</b>	<b>\$16,202,563</b>	<b>\$43,956</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Leap year impact of one additional day for funding inmate per diem (\$43,956 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:  
Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:  
Number of inmates per corrections security officer

6.1	6.1	0.0
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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:  
Average monthly enrollment in adult basic education program  
Number of inmates receiving General Education Development (GED)  
Average monthly enrollment in vo-tech program  
Number of inmates receiving vo-tech certificate  
Average monthly enrollment in literacy program  
Percentage of the eligible population participating in educational activities  
Percentage of the eligible population on a waiting list for educational activities

142	140	(2)
34	50	16
123	121	(2)
190	180	(10)
16	35	19
23%	30%	7%
17%	20%	3%

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATOR:  
Percentage of inmates on regular duty

99.8%	99.7%	-0.1%
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**TOTAL WINN CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$16,232,825</b>	<b>\$16,288,034</b>	<b>\$55,209</b>
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$104,782	\$104,782
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,257,965</b>	<b>\$16,417,956</b>	<b>\$159,991</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**408 - Allen Correctional Center**

> **ADMINISTRATION PROGRAM:** Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 1.3% of the total institution budget. The average cost per inmate day is approximately \$29.21.

<b>General Fund</b>	<b>\$100,977</b>	<b>\$123,399</b>	<b>\$22,422</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$92,583	\$92,583
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100,977</b>	<b>\$215,982</b>	<b>\$115,005</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustments to acquisitions and major repairs (-\$9,456 State General Fund)

Standard operational adjustment in fees paid to Risk Management (\$35,250 State General Fund)

Adjustment to operating services (-\$3,372 State General Fund)

Inmate Welfare funds for Rehabilitation activities (\$92,583 Fees and Self-generated Revenues)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:  
 Percentage of unit that is ACA accredited

100%	100%	0%
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **PURCHASE OF CORRECTIONAL SERVICES PROGRAM:** Privately managed correctional facility for 1,538 inmates operated by Wackenhut Corporation; uses aggressive classification procedures to assist inmates in correcting antisocial behavior. The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.

General Fund	\$16,155,651	\$16,199,607	\$43,956
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,180,791</b>	<b>\$16,224,747</b>	<b>\$43,956</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Leap year impact of one additional day for funding inmate per diem (\$43,956 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

5.9	5.9	0.0
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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving General Education Development (GED)

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

160	120	(40)
40	30	(10)
100	80	(20)
110	120	10
38	39	1
20%	18%	-2%
5%	8%	3%

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATOR:

Percentage of inmates on regular duty

98.0%	99.5%	1.5%
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**TOTAL ALLEN CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$16,256,628</b>	<b>\$16,323,006</b>	<b>\$66,378</b>
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$92,583	\$92,583
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,281,768</b>	<b>\$16,440,729</b>	<b>\$158,961</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**409 - Dixon Correctional Institute**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and Institutional support comprise approximately 9.6% of the total institution budget. The average cost per inmate day is approximately \$47.49.

<b>General Fund</b>	<b>\$2,340,964</b>	<b>\$2,592,732</b>	<b>\$251,768</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$19,166	\$19,166	\$0
Statutory Dedications	\$10,351	\$0	(\$10,351)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,370,481</b>	<b>\$2,611,898</b>	<b>\$241,417</b>
<b>T. O.</b>	<b>19</b>	<b>19</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 19 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$39,853 State General Fund; -\$10,351 Statutory Dedications; TOTAL \$29,502)

Adjustments to acquisitions and major repairs (-\$30,000 State General Fund)

Standard operational adjustment in fees paid to Risk Management (\$264,163 State General Fund)

Increased utilities costs at Earl K. Long State Hospital which provides medical care to this institution's inmates (\$19,490 State General Fund)

Adjustments to operating services (-\$43,987 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:  
 Percentage of unit that is ACA accredited

100%	100%	0%
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,470 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.7% of the total institution budget.

General Fund	\$19,884,454	\$18,537,863	(\$1,346,591)
Interagency Transfers	\$59,966	\$708,640	\$648,674
Fees and Self Gen.	\$974,409	\$490,137	(\$484,272)
Statutory Dedications	\$210,947	\$0	(\$210,947)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,129,776</b>	<b>\$19,736,640</b>	<b>(\$1,393,136)</b>
T. O.	469	460	(9)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 460 recommended positions. This includes a reduction of 9 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$603,955 State General Fund; \$35,000 Interagency Transfers; -\$210,947 Statutory Dedications; TOTAL -\$779,902)

Adjustments to acquisitions and major repairs (-\$306,100 State General Fund)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts department wide (-\$129,402 State General Fund; \$129,402 Fees and Self-generated Revenues)

Adjustments to supplies (-\$307,854 State General Fund)

Means of financing substitution to replace Fees and Self-generated Revenues with Interagency Transfers to reflect correct accounting of payments received from Prison Enterprise (\$613,674 Interagency Transfers; -\$613,674 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.4	3.4	0.0
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 2.2% of the total institution budget.

General Fund	\$295,508	\$444,187	\$148,679
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$161,478	\$161,478
Statutory Dedications	\$3,222	\$0	(\$3,222)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$298,730</b>	<b>\$605,665</b>	<b>\$306,935</b>
T. O.	8	8	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 8 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$148,679 State General Fund; -\$3,222 Statutory Dedications; TOTAL \$145,457)

Inmate Welfare funds for Rehabilitation activities (\$161,478 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**PERFORMANCE INDICATORS:**

Average monthly enrollment in adult basic education program  
 Number of inmates receiving General Education Development (GED)  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

77	77	0
72	50	(22)
183	75	(108)
112	15	(97)
94	94	0
23%	23%	0%
25%	27%	2%

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 9.6% of the total institution budget.

General Fund	\$2,533,003	\$2,593,918	\$60,915
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$12,849	\$0	(\$12,849)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,545,852</b>	<b>\$2,593,918</b>	<b>\$48,066</b>
T. O.	32	32	0

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 32 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$72,615 State General Fund; -\$12,849 Statutory Dedications; TOTAL \$59,766)

Adjustments to acquisitions and major repairs (-\$11,700 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$4.74	\$4.82	\$0.08
99.3%	99.5%	0.2%

> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,600,000	\$1,601,310	\$1,310
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,600,000</b>	<b>\$1,601,310</b>	<b>\$1,310</b>
<b>T. O.</b>	<b>2</b>	<b>2</b>	<b>0</b>

**TOTAL DIXON CORRECTIONAL INSTITUTE**

General Fund	\$25,053,929	\$24,168,700	(\$885,229)
Interagency Transfers	\$59,966	\$708,640	\$648,674
Fees and Self Gen.	\$2,593,575	\$2,272,091	(\$321,484)
Statutory Dedications	\$237,369	\$0	(\$237,369)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,944,839</b>	<b>\$27,149,431</b>	<b>(\$795,408)</b>
<b>T. O.</b>	<b>530</b>	<b>521</b>	<b>(9)</b>